

# Business Planning and Support

## FY 2018 Adopted Budget Plan: Performance Measures

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### Business Planning and Support

#### Objective

To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Performance targets managed <sup>1</sup>	18	18	18 / 15	18	13
<b>Outcome</b>					
Percent of PM targets achieved	72%	89%	100% / 83%	100%	100%

<sup>1</sup>In FY2018, Land Development Services will become an independent agency and Business Planning and Support will no longer be managing their performance targets